

Westerly School Department

2004-2005 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 46,210,022
Total District Enrollment*:	3,651
Total District Per Pupil:	\$ 12,657
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 44,716,327
In-District Enrollment:	3,618
In-District Per Pupil:	\$ 12,359
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 42,855,602
In-District Enrollment:	3,618
Adj. District Per Pupil:	\$ 11,845
* Excludes Other Commitments	

Total	Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures: \$ 46,210,022	\$ 9,800,936	\$ 288,755	\$ 623,494	\$ 311,492	\$ 1,348,864	\$ 33,836,481
% of Total Expenditures: 100.00%	21.21%	0.62%	1.35%	0.67%	2.92%	73.22%
Program Enrollment:	237.89	11.62	71.00	11.42	28.00	3,358.40
% Involvement:	6.52%	0.32%	1.94%	0.31%	0.77%	91.99%
Instruction						
Expenditures: \$ 24,948,418	3,640,021	261,518	342,004	0	448,285	20,256,590
% of Total Expenditures: 53.99%	7.88%	0.57%	0.74%	0.00%	0.97%	43.84%
Instructional Support						
Expenditures: \$ 8,919,339	4,428,594	4,462	184,195	0	238,999	4,063,089
% of Total Expenditures: 19.30%	9.58%	0.01%	0.40%	0.00%	0.52%	8.79%
Operations						
Expenditures: \$ 6,759,179	317,878	0	0	0	2,734	6,438,567
% of Total Expenditures: 14.63%	0.69%	0.00%	0.00%	0.00%	0.01%	13.93%
Other Commitments						
Expenditures: \$ 3,354,420	1,414,256	22,775	97,295	311,492	658,846	849,756
% of Total Expenditures: 7.26%	3.06%	0.05%	0.21%	0.67%	1.43%	1.84%
Leadership						
Expenditures: \$ 2,228,665	187	0	0	0	0	2,228,478
% of Total Expenditures: 4.82%	0.00%	0.00%	0.00%	0.00%	0.00%	4.82%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.